

Programming Analysis

Department of Human Services

Kalamazoo County

January 8, 2015



Option #1

Overview

DHS-Kalamazoo County

The Department of Technology, Management and Budget, Real Estate Division, is seeking lease proposals on behalf of the Department of Human Services to support the DHS Kalamazoo County District Office as well as added services such as Michigan Rehabilitative Services (MRS) staff and community partner relationships.

This document outlines the square footage requirements for the DHS district and supporting staff, as well as their requirements of a facility. Vestibules, restrooms, janitorial closets, lessor mechanical and data rooms, etc. are **not** included and will require additional space. These needs are dependent on code requirements and the physical space being proposed; therefore, they cannot be defined at this juncture. It is incumbent upon the lessor to understand how codes and the number of floors would impact the size and quantity of areas such as vestibules, restrooms, janitorial closets, and mechanical/electrical rooms for the space proposed. It is also the lessor's responsibility to submit a proposal based on **all** the criteria included in this document as well as DTMB's Standards (see attached).

Design and construction requirements for this project are contained in the DTMB Office Tenant Fitout Design and Construction Standards (for use in existing buildings), the DTMB New Office Building Design and Construction Standards (for use in major renovations, additions, or new construction), the Department of Human Services (DHS) Supplemental Building Standards, and the Project Component Checklist.

Division Analysis

Attachments:

DTMB Office Tenant Fit-Out Design and Construction Standards.pdf
DTMB New Office Building Design and Construction Standards.pdf
Enclosure 'C' DHS Supplemental Building Standards
Project Component Checklist

Overall Exterior Requirements

DHS-Kalamazoo County

Overall Exterior Requirements – Including Parking, Entrances, etc.

Parking: 250 Staff, Secured
 64 State Assigned Cars, Overnight Parking, Secured
 75 Visitor
 389 Total

Barrier-Free Spaces above standard numbers are required

Entrances required:

Main Visitor Entrance

Main Staff Entrance

Escorted Public Entrance and Exit

Loading Dock (required)

Screened Dumpster

Near Public Transportation (required)

Overall Interior Requirements

DHS-Kalamazoo County

The staff supporting DHS's Kalamazoo District office, other DHS Divisions (MRS, BCAL, Adult Services and community partnerships) and Community Health staff housed in the Kalamazoo location requires 54,818 square feet for their program needs. Although it is incumbent upon the lessor to understand how codes and configuration of the proposed space would impact the size and quantity of vestibules, restrooms, janitorial closets, and mechanical/electrical rooms, DTMB is anticipating these needs will be an additional 8-10% of the tenant's program needs. Under optimal conditions, DTMB would expect a proposed facility to fall within 59,203 to 60,300 square feet.

DHS Kalamazoo-Space Summary

Agency	Dept.	Total Current Work Requirements	Total Public Use Space	Public Conference & Meeting Space	Staff Conference & Meeting Space	Total Special Use Space	Total Filing & Storage Space Requirement	Total Square Footage
DHS	District Office	11,826	3,206	1,824	4,740	2,632	9,008	33,236
DHS	BCAL	1,088	0	0	325	72	477	1,962
DHS	OIG	450	0	100	0	0	27	577
DHS	Adult Services	640	0	0	0	36	90	766
DHS	Community Partners	320	0	0	0	58	45	365
DHS	MRS	550	20	250	330	204	276	1,630
CMH	Wraparound	512	0	0	0	36	72	620

TOTAL NET OFFICE SPACE REQUIREMENTS:	39,156
CIRCULATION (40%)	15,662
TOTAL USABLE OFFICE SPACE REQUIREMENTS:	54,818 SqFt.

Total Future Staff:	248
Square Footage Per Person:	221

Division Analysis

DHS-Kalamazoo County

A **Division Analysis** has been developed for each division or group that will be included in the Department of Human Service's Kalamazoo County location. Please focus on the highlighted items in these documents *only*. The highlighted items are noting items that impact the space, such as conference rooms or floor-to-ceiling offices. Anything requiring a door, special power, or a concentration of weight (floor load) will be highlighted.

Each analysis is two to three pages depending on size of the group and will be in the following order:

- DHS District Office**
- DHS BCAL-Bureau of Children and Adult Licensing**
- DHS OIG-Office of Inspector General**
- DHS Adult Services**
- DHS Community Partners**
- DHS MRS-Michigan Rehabilitative Services**
- CMH Wraparound**

DHS District Office

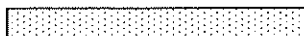
Space	Standard Net SqFt	User Override SqFt	Current Number of Staff	Staff Growth	Staff Reduction	Total Number of Staff	Total Net Work Area	Comments: (Required when using User Override)
ENCLOSED OFFICES								
Division Director or Otherwise	150		1			1	150	
MODULAR OFFICES								
Assistant Division Director or Chief, Managers (13 & above)	64		32			32	2,048	
Supervisors	64		6			6	384	
Professionals, Technicians	64		128	3		131	8,384	
Part-time, Students, Interns, Field	20		17			17	340	Interns/out stationed stf
Hotelling Stations	20		26			26	520	1 to 4 ratio of field staff
SUBTOTAL CURRENT WORK REQUIREMENTS:			210	3	0	213	11,826	
TOTAL STAFF WORK SPACE REQUIREMENTS:								11,826
PUBLIC USE SPACE								
Reception Area	N/A	128	1			1	128	2) 8x8s
Service Counter/Waiting Area	N/A	2,750	1			1	2,750	Includes Kiosks
Security Guard Station	N/A	128	1			1	128	2) 8x8s
Public Access Toilet Facilities	100		2			2	200	Men's/Women's
TOTAL PUBLIC USE SPACE:								3,206
PUBLIC CONFERENCE & MEETING SPACE								
Hearings Room	180		1	1		2	360	
Visitation Room	150		3	1		4	600	
Observation Room	100			2		2	200	
Intake Area	664		1			1	664	15 Intake stations & guard
TOTAL PUBLIC CONFERENCE & MEETING SPACE:								1,824
STAFF CONFERENCE & MEETING SPACE								
Conference (40+ Person)	800		4			4	3,200	One large room with 3 dividers
Conference (14-16 Person)	325		1			1	325	
Conference (10-12 Person)	225			1		1	225	Mobile Worker Rm
Conference (6-8 Person)	180		1	2		3	540	Mobile Worker Rm
Conference (4-6 Person)	150			3		3	450	Mobile Worker Rm
TOTAL STAFF CONFERENCE & MEETING SPACE:								4,740

DHS District Office Continued

Space	Standard Net SqFt	User Override SqFt	Current Number of Staff	Staff Growth	Staff Reduction	Total Number of Staff	Total Net Work Area	Comments: (Required when using User Override)
SPECIAL USE SPACE								
Mall Area	128		1			1	128	
Accounting Window	64		1			1	64	
Copy/Fax Area	36		18			18	648	
Recycling Station (1 for every 60 staff)	36		4			4	144	
Lunch Break Room	1,100		1			1	1,100	Shared with all groups
First Aid Room	120		1			1	120	With sink
LAN/Telecommunications Closet	150		2			2	300	Shared with all groups
EDM Scan/Prep	128		1			1	128	
TOTAL SPECIAL USE SPACE:							2,632	
FILING AND STORAGE SPACE								
AP/Services Closed Files	3,800		1			1	3,800	
Assistance Payment Files	9		9			9	81	
Clerical/Admin Support Files	9		13			13	117	
Hearings Room Files	9		19			19	171	
CPS Files	9		3			3	27	
Foster Care Files	9		18			18	162	
Data Room Files	9		5			5	45	
Stock Room Files	9		43			43	387	
Warehouse Files	9		35			35	315	
Misc. Storage	9		4			4	36	Storage Cabinets
Unassigned Filing	9		213			213	1,917	
Stock Room Storage	400		1			1	400	
Warehouse/Loading Dock Storage	1,550		1			1	1,550	
TOTAL FILING & STORAGE SPACE REQUIREMENTS:							9,008	

TOTAL NET OFFICE SPACE REQUIREMENTS:	33,236
CIRCULATION (40%)	13,294
TOTAL USABLE OFFICE SPACE REQUIREMENTS:	46,530 SQFT.

Total Current Staff:	210
Total Future Staff:	213
Percent Growth	1.43%



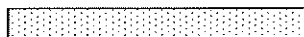
Highlighting denotes floor to ceiling space

DHS BCAL

Space	Standard Net SqFt	User Override SqFt	Current Number of Staff	Staff Growth	Staff Reduction	Total Number of Staff	Total Net Work Area	Comments: (Required when using User Override):
MODULAR OFFICES								
Supervisors	64		2			2	128	
Professionals, Technicians	64		15			15	960	
SUBTOTAL CURRENT WORK REQUIREMENTS:			17	0	0	17	1,088	
TOTAL STAFF WORK SPACE REQUIREMENTS:							1,088	
PUBLIC USE SPACE								
Reception Area	N/A	128				0	-	Shared with all groups
Service Counter/Waiting Area	N/A	2,750				0	-	Shared with all groups
Security Guard Station	N/A	128				0	-	Shared with all groups
Public Access Toilet Facilities	100					0	-	Shared with all groups
TOTAL PUBLIC USE SPACE:							-	
STAFF CONFERENCE & MEETING SPACE								
Conference: (14-16 Person)	325		1			1	325	
TOTAL STAFF CONFERENCE & MEETING SPACE:							325	
SPECIAL USE SPACE								
Mali Area	128					0	-	Shared with all groups
Copy/Fax Area	36		1			1	36	
Recycling Station (1 for every 60 staff)	36		1			1	36	
Lunch Break Room	1,150					0	-	Shared with all groups
LAN/Telecommunications Closet	150					0	-	Shared with all groups
TOTAL SPECIAL USE SPACE:							72	
FILING AND STORAGE SPACE								
BCAL Files	9		36			36	324	
Unassigned Filing	9		17			17	153	
TOTAL FILING & STORAGE SPACE REQUIREMENTS:							477	

TOTAL NET OFFICE SPACE REQUIREMENTS:	1,962
CIRCULATION (40%)	785
TOTAL USABLE OFFICE SPACE REQUIREMENTS:	2,747 SQFT.

Total Current Staff:	17
Total Future Staff:	17
Percent Growth	0.00%



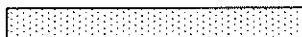
Highlighting denotes floor to ceiling space

DHS OIG

Space	Standard Net SqFt	User Override SqFt	Current Number of Staff	Staff Growth	Staff Reduction	Total Number of Staff	Total Net Work Area	Comments: (Required when using User Override)
Special Designation Office (Requires Justification)	150		2	1		3	450	Confidentiality Requirements
SUBTOTAL CURRENT WORK REQUIREMENTS:			2	1	0	3	450	
TOTAL STAFF WORK SPACE REQUIREMENTS:								450
PUBLIC USE SPACE								
Reception Area	N/A	128				0	-	Shared with all groups
Service Counter/Waiting Area	N/A	2,750				0	-	Shared with all groups
Security Guard Station	N/A	128				0	-	Shared with all groups
Public Access Toilet Facilities	100					0	-	Shared with all groups
TOTAL PUBLIC USE SPACE:								-
PUBLIC CONFERENCE & MEETING SPACE								
Interview Room	100			1		1	100	
TOTAL PUBLIC CONFERENCE & MEETING SPACE:								100
SPECIAL USE SPACE								
Mail Area	128					0	-	Shared with all groups
Copy/Fax Area	36					0	-	Shared with all groups
Recycling Station (1 for every 60 staff)	36					0	-	Shared with all groups
Lunch Break Room	1,100					0	-	Shared with all groups
LAN/Telecommunications Closet	150					0	-	Shared with all groups
TOTAL SPECIAL USE SPACE:								-
FILING AND STORAGE SPACE								
Unassigned Filing	9		3			3	27	
TOTAL FILING & STORAGE SPACE REQUIREMENTS:								27

TOTAL NET OFFICE SPACE REQUIREMENTS:	577
CIRCULATION (40%)	231
TOTAL USABLE OFFICE SPACE REQUIREMENTS:	808 SQFT.

Total Current Staff:	2
Total Future Staff:	3
Percent Growth	50.00%



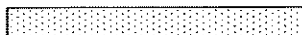
Highlighting denotes floor to ceiling space

DHS Adult Services

Space	Standard Net SqFt	User Override SqFt	Current Number of Staff	Staff Growth	Staff Reduction	Total Number of Staff	Total Net Work Area	Comments: (Required when using User Override)
MODULAR OFFICES								
Supervisors	64		1			1	64	2 Staff share 1 Stn
Professionals, Technicians	64		9			9	576	
SUBTOTAL CURRENT WORK REQUIREMENTS:			10	0	0	10	640	
TOTAL STAFF WORK SPACE REQUIREMENTS:								640
PUBLIC USE SPACE								
Reception Area	N/A	128				0	-	Shared with all groups
Service Counter/Waiting Area	N/A	2,750				0	-	Shared with all groups
Security Guard Station	N/A	128				0	-	Shared with all groups
Public Access Toilet Facilities	100					0	-	Shared with all groups
TOTAL PUBLIC USE SPACE:								-
SPECIAL USE SPACE								
Mail Area	128					0	-	Shared with all groups
Copy/Fax Area	36		1			1	36	
Recycling Station (1 for every 60 staff)	36					0	-	Shared with all groups
Lunch Break Room	1,100					0	-	Shared with all groups
LAN/Telecommunications Closet	150					0	-	Shared with all groups
TOTAL SPECIAL USE SPACE:								36
FILING AND STORAGE SPACE								
Unassigned Filing	9		10			10	90	
TOTAL FILING & STORAGE SPACE REQUIREMENTS:								90

TOTAL NET OFFICE SPACE REQUIREMENTS:	766
CIRCULATION (40%)	306
TOTAL USABLE OFFICE SPACE REQUIREMENTS:	1,072 SQFT.

Total Current Staff:	10
Total Future Staff:	10
Percent Growth	0.00%



Highlighting denotes floor to ceiling space

DHS Community Partners

Space	Standard Net SqFt	User Override SqFt	Current Number of Staff	Staff Growth	Staff Reduction	Total Number of Staff	Total Net Work Area	Comments: (Required when using User Override):
MODULAR OFFICES								
Professionals, Technicians	64		4	1		5	320	SSI Adv, QA, Maltreatment in Care
SUBTOTAL CURRENT WORK REQUIREMENTS:			4	1	0	5	320	
TOTAL STAFF WORK SPACE REQUIREMENTS:							320	
PUBLIC USE SPACE								
Reception Area	N/A	128				0	-	Shared with all groups
Service Counter/Waiting Area	N/A	2,750				0	-	Shared with all groups
Security Guard Station	N/A	128				0	-	Shared with all groups
Public Access Toilet Facilities	100					0	-	Shared with all groups
TOTAL PUBLIC USE SPACE:							-	
SPECIAL USE SPACE								
Mail Area	128					0	-	Shared with all groups
Copy/Fax Area	36					0	-	Shared with all groups
Recycling Station (1 for every 60 staff)	36					0	-	Shared with all groups
Lunch Break Room	1,100					0	-	Shared with all groups
LAN/Telecommunications Closet	150					0	-	Shared with all groups
TOTAL SPECIAL USE SPACE:							-	
FILING AND STORAGE SPACE								
Unassigned Filing	9		5			5	45	
TOTAL FILING & STORAGE SPACE REQUIREMENTS:							45	

TOTAL NET OFFICE SPACE REQUIREMENTS:	365
CIRCULATION (40%)	146
TOTAL USABLE OFFICE SPACE REQUIREMENTS:	511 SQFT.

Total Current Staff:	4
Total Future Staff:	5
Percent Growth	25.00%



Highlighting denotes floor to ceiling space

DHS Community Partners - 1 of 1

DHS MRS

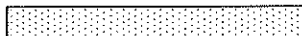
Space	Standard Net SqFt	User Override SqFt	Current Number of Staff	Staff Growth	Staff Reduction	Total Number of Staff	Total Net Work Area	Comments: (Required when using User Override):
ENCLOSED OFFICES								
Division Director or Otherwise	150		1			1	150	
MODULAR OFFICES								
Assistant Division Director or Chief, Managers (13 & above)	64		1			1	64	
Professionals, Technicians	64		4			4	256	
Hotelling Stations	20		4			4	80	1 to 4 ratio of field staff and interns
SUBTOTAL CURRENT WORK REQUIREMENTS:			10	0	0	10	550	
TOTAL STAFF WORK SPACE REQUIREMENTS:							550	
PUBLIC USE SPACE								
Reception Area	N/A	128				0	-	Shared with all groups
Service Counter/Waiting Area	N/A	2,750				0	-	Shared with all groups
Security Guard Station	N/A	128				0	-	Shared with all groups
Public Access Toilet Facilities	100					0	-	Shared with all groups
Customer Mail Pickup		20	1			1	20	With Reception
TOTAL PUBLIC USE SPACE:							20	
PUBLIC CONFERENCE & MEETING SPACE								
Resource Room	250		1			1	250	Video relay machine with dedicated phone line
TOTAL PUBLIC CONFERENCE & MEETING SPACE:							250	
STAFF CONFERENCE & MEETING SPACE								
Conference (6-8 Person)	180			1		1	180	Mobile Worker Rm
Conference (4-6 Person)	150		1			1	150	Mobile Worker Rm
TOTAL STAFF CONFERENCE & MEETING SPACE:							330	
SPECIAL USE SPACE								
Mail Area	64		1			1	64	
State Car Reservation/Supplies	32		1			1	32	
Copy/Fax Area	36		2			2	72	
Recycling Station (1 for every 60 staff)	36		1			1	36	
Lunch Break Room	1,100					0	-	Shared with all groups
LAN/Telecommunications Closet	150					0	-	Shared with all groups
TOTAL SPECIAL USE SPACE:							204	

DHS MRS Continued

Space	Standard Net SqFt	User Override SqFt	Current Number of Staff	Staff Growth	Staff Reduction	Total Number of Staff	Total Net Work Area	Comments: (Required when using User Override)
FILING AND STORAGE SPACE								
Closed Files	10.5		10			10	105	To be enclosed with other DHS Files
Community Information	9		4			4	36	Pamphlets, Brochures
HR Records	9		4			4	36	
Misc. Files	9		1			1	9	
Unassigned Filing	9		10			10	90	
TOTAL FILING & STORAGE SPACE REQUIREMENTS:								276

TOTAL NET OFFICE SPACE REQUIREMENTS:	1,630
CIRCULATION (40%)	652
TOTAL USABLE OFFICE SPACE REQUIREMENTS:	2,282 SQFT.

Total Current Staff:	10
Total Future Staff:	10
Percent Growth	0.00%



Highlighting denotes floor to ceiling space

DHS MRS - 2 of 2

CMH Wraparound

Space	Standard Net SqFt	User Override SqFt	Current Number of Staff	Staff Growth	Staff Reduction	Total Number of Staff	Total Net Work Area	Comments: (Required when using User Override):
MODULAR OFFICES								
Supervisors	64		1			1	64	2 Staff share 2 stn
Professionals, Technicians	64		7			7	448	
SUBTOTAL CURRENT WORK REQUIREMENTS:			8	0	0	8	512	
TOTAL STAFF WORK SPACE REQUIREMENTS:								512
PUBLIC USE SPACE								
Reception Area	N/A	128				0	-	Shared with all groups
Service Counter/Waiting Area	N/A	2,750				0	-	Shared with all groups
Security Guard Station	N/A	128				0	-	Shared with all groups
Public Access Toilet Facilities	100					0	-	Shared with all groups
TOTAL PUBLIC USE SPACE:								-
PUBLIC CONFERENCE & MEETING SPACE								
TOTAL PUBLIC CONFERENCE & MEETING SPACE:								-
STAFF CONFERENCE & MEETING SPACE								
TOTAL STAFF CONFERENCE & MEETING SPACE:								-
SPECIAL USE SPACE								
Copy/Fax Area	36		1			1	36	
Recycling Station (1 for every 60 staff)	36					0	-	Shared with all groups
Lunch Break Room	1,100					0	-	Shared with all groups
LAN/Telecommunications Closet	150					0	-	Shared with all groups
TOTAL SPECIAL USE SPACE:								36
FILING AND STORAGE SPACE								
Unassigned Filing	9		8			8	72	
TOTAL FILING & STORAGE SPACE REQUIREMENTS:								72

TOTAL NET OFFICE SPACE REQUIREMENTS:	620
CIRCULATION (40%)	248
TOTAL USABLE OFFICE SPACE REQUIREMENTS:	868 SQFT.

Total Current Staff:	8
Total Future Staff:	8
Percent Growth	0.00%

 Highlighting denotes floor to ceiling space

CMH Wraparound - 1 of 1